

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: DENNIS L. STOUT

2002-03

	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Criminal	31,488,034	21,979,480	-	9,508,554	376.0
Child Abduction	741,042	741,042	-	-	7.0
Special Revenue	4,663,558	4,129,502	534,056		32.0
TOTAL	36,892,634	26,850,024	534,056	9,508,554	415.0

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	29,667,929	32,229,888	31,589,116	31,488,034
Total Revenue	22,414,502	31,403,559	29,058,643	21,979,480
Local Cost	7,253,427	826,329	2,530,473	9,508,554
Budgeted Staffing		377.0		376.0

Workload Indicators

Cases Reviewed:

Criminal Cases Reviewed	71,742	61,000	65,000	67,000
Juvenile Cases Reviewed	6,734	6,500	6,500	6,500
Total:	78,476	67,500	71,500	73,500

Cases Filed by District Attorney

Criminal Felonies Filed	16,394	17,000	16,700	16,700
Criminal Misdemeanors Filed	34,928	36,000	36,000	36,500
Juvenile Cases Filed	5,111	4,500	4,500	4,600
Total:	56,433	57,500	57,200	57,800

Other Workload Factors

Direct Court Files	42,786		45,985	
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Overage of estimate above 2001-02 adopted budget mainly results from remaining portion of Proposition 172 revenue shortfall that was not covered by department and covered by general fund contingencies per Board approval, and increased expenditure for 6.0 additional local cost funded positions approved mid-year by Board due to appointment of new judgeships.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

In addition to mid-year adjustments, a vacant authorized Clerk III position was moved from a special revenue budget into the criminal budget to replace a Public Service Employee (PSE); a System Forensic technician was moved from a special revenue budget to the criminal budget to accurately reflect work being performed and a Programmer Analyst III position is being added to accommodate an ISD employee transfer to accurately reflect full time

DISTRICT ATTORNEY

assignment at the DA's office. One Programmer III; 4 PSEs; and 1 Victim Witness Coordinator have been defunded to offset these increases.

Lastly, the department eliminated funding of the Elder Abuse Prosecution Unit in order to meet the local cost target. Loss of \$1 million in Prop 172 funding and nearly a million in forfeitures funding required significant staff cuts. The Elder Abuse Prosecution Unit consisted of 3 Deputy District Attorney positions, 3 DA Investigators and 3 Secretary I positions. The Board of Supervisors approved funding this unit as a policy request in 2000-01.

PROGRAM CHANGES

Reimbursements represent welfare fraud prosecution for social services; local law enforcement block grant for the e-filing project; Vehicle fees; and Juvenile Justice grant (AB1913). Vehicle fees and AB1913 budgeted here represent a change in the way the department will recognize receipt of Vehicle fees and AB1913 grant funds from a new special revenue as a result of GASB 34 requirements.

OTHER CHANGES

Services and supplies have been reduced significantly to meet local county cost. Appropriations in several categories will not accommodate anticipated costs in 2002-03.

Fines and forfeitures funds are depleted. The department budgeted to receive a portion of those funds in prior years.

IV. POLICY ITEMS

1. RESTORATION OF THE ELDER ABUSE PROSECUTION UNIT

The department had to reduce program in order to come in at the target local cost. This item requests restoration of funding of the 3 Deputy District Attorneys; 3 DA Investigators and 3 Secretary positions assigned to the Elder Abuse Prosecution Program approved as a policy item in 2000-01. The yearly cost to run this program is \$844,850.

2. IDENTITY THEFT UNIT

This item would establish a unit devoted to investigation and prosecution of identity theft crimes in San Bernardino County. The unit would consist of a Deputy District Attorney, an Investigator and a Secretary. One-time costs are \$297,480. Ongoing costs are \$283,505.

3. CLERICAL WORKLOAD

This item would fund an additional Chief Clerk to supervise 22 clerical positions in various offices. The Chief Clerk responsible for the staff now has over 50 staff. An additional Chief Clerk is needed to provide appropriate supervision to half of this staff. The item would also fund an additional Clerk III to input criminal complaints into the DA case tracking system. Consistent backlogs of two weeks or more over the last year demonstrate a need to have a clerical position devoted full time to the task. One time costs are \$103,524 and ongoing costs are \$100,206.

V. FEE CHANGES

None

GROUP: Law and Justice
DEPARTMENT: District Attorney - Criminal
FUND: General AAA DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

DISTRICT ATTORNEY

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
<u>Appropriations</u>								
Salaries and Benefits	28,211,032	28,636,771	1,457,533	994,173	31,088,477	(1,317,682)	29,770,795	1,087,384
Services and Supplies	3,722,359	3,933,192	54,699	20,500	4,008,391	(490,494)	3,517,897	136,470
Central Computer	167,587	167,587	161,027	-	328,614	-	328,614	
Equipment	16,500	25,000	-	-	25,000	(25,000)	-	22,000
Transfers	554,461	554,461	-	-	554,461	(9,781)	544,680	-
Total Exp Authority	32,671,939	33,317,011	1,673,259	1,014,673	36,004,943	(1,842,957)	34,161,986	1,245,854
Less:								
Reimbursements	(1,082,823)	(1,087,123)	-	-	(1,087,123)	(1,586,829)	(2,673,952)	-
Total Appropriation	31,589,116	32,229,888	1,673,259	1,014,673	34,917,820	(3,429,786)	31,488,034	1,245,854
<u>Revenue</u>								
Fines & Forfeitures	7,070,504	7,536,185	(6,400,000)	-	1,136,185	(1,136,185)	-	
Taxes	15,942,500	17,395,000	-	-	17,395,000	(1,000,000)	16,395,000	
State, Fed or Gov't Aid	6,043,877	6,472,374	-	405,707	6,878,081	(1,297,781)	5,580,300	
Other Revenue	1,762	-	-	-	-	4,180	4,180	-
Total Revenue	29,058,643	31,403,559	(6,400,000)	405,707	25,409,266	(3,429,786)	21,979,480	-
Local Cost	2,530,473	826,329	8,073,259	608,966	9,508,554	-	9,508,554	1,245,854
Budgeted Staffing		377.0	-	11.0	388.0	(12.0)	376.0	14.0

DISTRICT ATTORNEY

Base Year Adjustments

Salaries and Benefits	1,457,533	MOU and retirement increases
Services and Supplies	54,699	Inflation, risk management liabilities, and EHAP
Central Computer	161,027	
Subtotal Base Year Appropriation	<u>1,673,259</u>	
Fines & Forfeitures	(6,400,000)	Full-year funding adjustment
Subtotal Base Year Revenue	<u>(6,400,000)</u>	
Subtotal Base Year Local Cost	<u>8,073,259</u>	

Mid-Year Adjustments

Salaries and Benefits	994,173	Restitution Program - add one paralegal approved 09/25/01; Expand MDO program SB90 reimbursed - add 3.0 DDA IV's approved 01/15/02; Add staff to support new judgeship - add 4.0 DDA IV's, 1.0 DA Investigator I, 1.0 Clerk III approved 03/02/02; Add Clerk III for Victim Compensation - 04/30/02
Services & Supplies	20,500	Office Expense for new judgeship staff support approved 03/02/02
Subtotal Mid-Year Appropriation	<u>1,014,673</u>	
State, Fed or Gov't Aid	405,707	Restitution Program; SB90 - MDO program; JPA Victim Compensation
Subtotal Mid-Year Revenue	<u>405,707</u>	
Subtotal Mid-Year Local Cost	<u>608,966</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	(1,317,682)	The dept. had to make staff reductions to meet local cost target for FY 02-03. Reduction represents defunding of 6 positions budgeted last year (1 Programmer III; 4 PSE's and 1 VW Coordinator) and 9 positions in the Elder Abuse Prosecution Unit (3 DDA's; 3 Investigators and 3 Secretary I positions) offset by 11 new positions from base year (1 Paralegal; 3 MDO attorneys) mid-year (4 DDA's; 1 Investigator and 1 Clerk III) and recommended program adjustments (1 Clerk III to replace PSE's, 1 System Forensic tech transferred to the criminal budget and a PA III. The net reduction is 2.00 positions.
	<u>(1,317,682)</u>	
Services and Supplies	(490,494)	The department had to reduce operating expenses to meet local cost target for 2002-03. Total represents reductions across all line items with the exception of those set forth in the budget instructions. Amount in many line items will not be sufficient to cover anticipated costs.
	<u>(490,494)</u>	
Equipment	<u>(25,000)</u>	No equipment is requested in 2002-03
Transfers	<u>(9,781)</u>	Minor reduction in rent transfers per actuals in 2001-02
Reimbursements	(1,586,829)	Increase represents Vehicle Fees and AB1913 now recognized as a transfer in from special revenue; increases in Welfare Fraud prosecution salary costs and local law enforcement block grant reimbursements
	<u>(1,586,829)</u>	
Total Appropriations	<u>(3,429,786)</u>	
Revenues		
Fines and Forfeitures	(1,136,185)	Forfeiture accounts are depleted. Forfeitures used in prior year to back fill child support revenue loss and balance budget.
Taxes	(1,000,000)	Prop 172 decrease
State and Federal Aid	(1,297,781)	Vehicle fees and AB1913 now budgeted as a transfer from special revenue and fluctuations across all grants.
Other Revenue	4,180	1/3 court match for LLEBG project
Total Revenues	<u>(3,429,786)</u>	
Local Cost	<u>-</u>	

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Paralegal	1.00	1.00	Restitution Program Grant - workload increase	Mid-year	Ongoing
Deputy DA IV	3.00	3.00	Mentally Disordered Offenders Program - workload increase SB 90	Mid-year	Ongoing
Deputy DA IV	4.00	4.00	New judgeships - workload increase to support new courtrooms/judges	Mid-year	Ongoing
DA Investigator I	1.00	1.00	New judgeships - workload increase to support new courtrooms/judges	Mid-year	Ongoing
Clerk III	1.00	1.00	New judgeships - workload increase to support new courtrooms/judges	Mid-year	Ongoing
Clerk III	1.00	1.00	Replacing PSEs with full time permanent position in Victorville	Program Adjustment	Ongoing
System Forensic Tech	1.00	1.00	Transfer position from special revenue to DAT to reflect work being done	Program Adjustment	Ongoing
VW Coordinator		(1.00)	Not funded due to grant reduction anticipated	Program Adjustment	Ongoing
PSE	(4.00)	(4.00)	Elimination of PSE staff	Program Adjustment	Ongoing
Programmer III		(1.00)	Position should be Programmer Analyst III - corrections	Program Adjustment	Ongoing
Deputy DA IV		(3.00)	Elder Abuse Prosecution Unit's funding will be discontinued - Prop 172 loss	Program Adjustment	Ongoing
DA Investigator I		(3.00)	Elder Abuse Prosecution Unit's funding will be discontinued - Prop 172 loss	Program Adjustment	Ongoing
Secretary I		(3.00)	Elder Abuse Prosecution Unit's funding will be discontinued - Prop 172 loss	Program Adjustment	Ongoing
Programmer Anal III	1.00	1.00	Replacing Programmer III per ISD transfer	Program Adjustment	Ongoing
Clerk III	1.00	1.00	Victim Compensation Program - workload increase	Mid-year	Ongoing
Total:	10.00	(1.00)			

POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
844,850	-	844,850	9.00	Restore Elder Abuse Prosecution 3 DDAs; 3 Investigators; 3 Sec I's
297,480	-	297,480	3.00	Identity Theft Crime Unit
103,524	-	103,524	2.00	Clerical workload
1,245,854	-	1,245,854	14.00	Totals